RTD

SERVING NORTH CENTRAL NEW MEXICO

Established 2004

North Central Regional Transit District ANNUAL REPORT 2014

TABLE OF CONTENTS

MESSAGE FROM THE CHAIR	3 - 4
MISSION STATEMENT	5
MESSAGE FROM THE EXECUTIVE DIRECTOR	6
FINANCIALS	7 - 8
BOARD OF DIRECTORS	9 - 10
ORGANIZATION CHART	11
BOARD ACTIVITY OVERVIEW	12
10 YEARS OF HISTORY	13 - 14
10 YEAR ANNIVERSARY	15 - 16
GOING DIGITAL	17
INTELLIGENT TRANSPORTATION SYSTEM	18
CULTURE OF SERVICE	19
5 YEAR TRANSIT SERVICE PLAN UPDATE	20
SUSTAINABILITY	21 - 22
RIDERSHIP	23 - 24
FLEET ENHANCEMENTS	25 - 26
EMPLOYEE RECOGNITION PROGRAM	27
COMMUNITY OUTREACH	28

RTD
SERVING NORTH CENTRAL NEW MEXICO
STOP

DANIEL R. BARRONE, MESSAGE FROM THE CHAIR

In 2004, when the NCRTD was created, there were many who thought us foolhardy to think we could ever achieve what we set out to do. Thanks to the vision and commitment of our founders and of all who have sat on this Board to this day, we are making that dream come true.

Thank you for taking the time to read through the Fiscal Year 2014 Annual Report for the North Central Regional Transit District. I am honored to now be serving my third year as the District Chair and my seventh year as a serving member on the Board of Directors. I am proud to represent all the members of the District which encompasses more than 10,000 square miles of north central New Mexico. I am equally proud to represent the residents of Taos County for whom I serve as Commissioner, as well as the people of the Town of Taos whom I represent as Mayor.

In 2004, a group of forward-thinking individuals began to envision a more than 10,000 square mile region of north central New Mexico that could be connected by a network of bus transportation options to, in the words of the 2003 New Mexico Regional Transportation Act, "provide safe and efficient regional transit services to transit-dependent groups such as seniors, youth, low income and mobility-impaired residents, veterans and commuters, and to further provide the people of the District with access to education, higher paying jobs, medical and quality-of-life services."

Thus, as fiscal year 2014 ended, we were preparing to mark the occasion of ten years since our certification as the first regional transit district in the state of New Mexico. It is an important time to look at where we've been, where we're at, and what we can still accomplish. It is gratifying to assess all of these things and recognize that we are currently operating at the most efficient, fiscally sound and transparent place since our founding.

Looking forward, I can also take comfort in knowing that we will soon be taking our greatest leap in advancing new technologies, and in providing service and scheduling enhancements to benefit our riders in ways that our founders could barely have imagined.

Preparations and months of testing have been underway for the FY2015 launch of an Intelligent Transportation System (ITS) that will allow for real-time bus location services, a smartphone app, automated trip planning and computer-aided dispatch. At the same time, we will begin to adopt the updated five-year transit service plan that was completed this year. It will allow for expanded and more efficiently timed routes and services.

The Board continues to work cooperatively to adopt procedures, policies and resolutions to ensure that progress is continually taking place, improvements are made and the public is better served. Under strong management, the District continues to make strides in becoming an example of the transit agency that sets the bar for other agencies to look up to.

Support for public transit continues to grow and is critical to our future for the benefit of cleaner air, reduced traffic on our streets and highways and for expanded accessibility to economic and social services. A recent survey that was conducted by the Mineta Transportation Institute (MTI) for the American Public Transportation Association (APTA), found

that "nearly 74 percent of Americans support the use of tax dollars for creating, expanding, and improving public transportation options in their communities. Seventy-six percent of those surveyed agreed with the statement that public transportation investment can help create jobs and pave the way to a stronger economy. When asked about the affordable transportation options for people, nearly 88 percent of respondents agreed that public transit expands opportunities and provides access to new jobs and careers as well as to medical care, schools, and colleges." All which goes to support the APTA slogan, "Where public transportation goes, community grows!"

In 2004, when the NCRTD was created, there were many who thought us foolhardy to think we could ever achieve what we set out to do. Thanks to the vision and commitment of our founders and of all who have sat on this Board to this day, we are making that dream come true.

I would like acknowledge the committed and hardworking staff of the NCRTD; its dedicated drivers, the management team and the Executive Director. Their hard work and dedication keep the "Blue Bus" on a path that consistently moves forward.

I look forward to continuing to serve on the NCRTD Board and to contribute to its growth and progress. I remain humbled to help guide and launch the District into its second decade of providing a critical service to the fine people of north central New Mexico. Few had envisioned that we would come this far in such a short period of time and I embrace the thought of what we can achieve as we move forward into the future.

Thank you,

Daniel R. Barrone
NCRTD Chair

MISSION STATEMENT

THE MISSION OF THE NORTH CENTRAL REGIONAL TRANSIT DISTRICT IS TO PROVIDE SAFE, SECURE AND EFFECTIVE PUBLIC TRANSPORTATION WITHIN NORTH CENTRAL NEW MEXICO IN ORDER TO ENHANCE THE QUALITY OF LIFE OF OUR CITIZENS BY PROVIDING MOBILITY OPTIONS AND TO SPUR ECONOMIC DEVELOPMENT THROUGHOUT THE REGION.

ANNUAL REPORT TO THE REGION FROM
ANTHONY J. MORTILLARO, EXECUTIVE DIRECTOR

Fiscal Year (FY) 2014 was another year of progress at the North Central Regional Transit District (NCRTD). As we share our achievements for the year, you will note that we planned more transportation options, focused on enhancing connections, supported the economy and continued to provide exceptional service to the 235,303 residents of the communities we serve in Santa Fe, Taos, Rio Arriba and Taos Counties.

During FY 2014 the NCRTD continued to experience success as it completed its seventh year of service. This year we again reached a new milestone in respect to an all-time high in ridership with 209,750 riders on NCRTD operated routes for the year. This represents an 8.7 percent increase which was eight times the 2013 national average for increased riders on public transportation. The increase in ridership continues to reinforce that regional and rural public transportation is an essential service in north central New Mexico.

In order to provide preeminent service, the District embarked upon the development of an Intelligent Transportation System (ITS) that when completed in February of 2015, will enhance our communication capabilities with our customers. The ITS system provides the most up-to-date information to our passengers as to where the bus is in relation to their stop and when it will arrive. Passengers will be able to access this information by simply scanning the QR code at their stop or by texting a bus stop specific code that will be displayed at each stop. It will also provide passengers with the ability to plan a trip throughout the "Blue Bus" system along with connecting information for Santa Fe Trails, Atomic City Transit, NM Park & Ride and the Rail Runner.

As a component of planning for the next five (5) years, the District completed its Short Term Transit Service Plan. The Plan assessed existing routes and recommended modifications in order to enhance critical timed connections and adding additional stops on existing routes, as well as several new routes. Coming in the New Year are routes that will serve Tres Piedras and Golden, as well as a mid-day service to Edgewood and increased service to Chama.

Although the fiscal environment in the District's service area continued on a slow improvement, the Board of Directors and staff continuously looked for ways to maximize our finances for current and future needs. Seventy (70) percent of the District's operating revenues are derived from the Regional Transit Gross Receipts Tax (RTGRT) collected in all four counties that make up our service area. This revenue source is highly dependent upon the economic performance of the economies within those counties we serve. We are proud to report that for the upcoming year and considering the fiscal challenges, we were able to maintain services, reallocate resources to enhance services and balance our expenditures with minimal use of reserve funds, solely for capital acquisitions. The fact that the District could utilize reserve funds for fleet purchases is a reflection of its ongoing commitment to being fiscally prudent.

This annual report contains many references to facts and figures, which are important; however, just as important is the customer side of what the District does. The daily services of the District are provided by a robust cadre of customer-centric team members, who are thoughtful, experienced, safety-minded and committed to the first class transit agency the District is today. This year the District embarked upon an internal driven initiative among its team members to foster customer excellence to ensure that our focus always remains on you, the customer. These values are based upon communication, respect, trustworthiness, dedication and professional excellence.

"The increase in ridership continues to reinforce that regional and rural public transportation is an essential service in North Central New Mexico."

The District's accomplishments over the past year contained herein continue to affirm our assurance to provide the highest quality services to our constituents, to operate in a transparent manner, and a commitment to ongoing collaboration with our riders, member entities and elected officials as a means for establishing the foundation for future success.

Thank you to our Board of Directors for their continued support, innovation, energy and their forward-thinking approach that not only addresses today's challenges, but prepares us for the future.

With respect,

Anthony J. Mortillaro
Executive Director

FINANCIAL

HIGHLIGHTS IN NUMBERS, FY2014

The North Central Regional Transit District operated with a proposed Fiscal Year 2014 revenue budget of $9.6 million. The District ended the year with a surplus. Several capitol projects were rolled over to Fiscal Year 2015 due to the fact that they commenced in Fiscal Year 2014 and are anticipated to be completed during Fiscal Year 2015 for both expenditures and reimbursement of revenues. Overall Actual Revenues totaled approximately $9.5 million and Expenditures totaled approximately $8.9 million resulting in a savings of $651,000.

Actual Revenue

$9.5 million

Actual Expenditures

$8.9 million

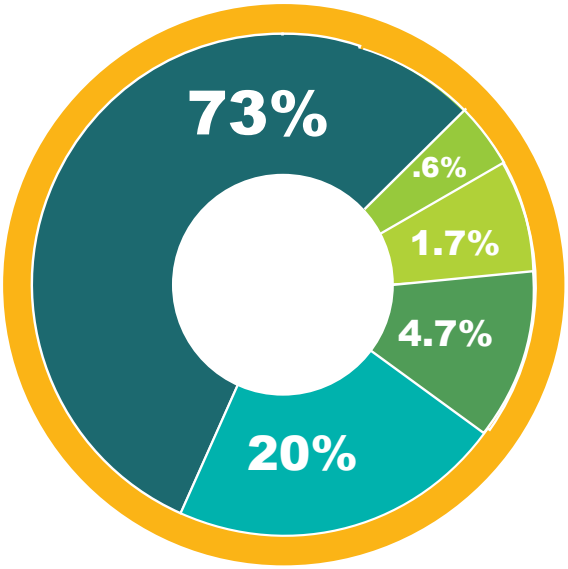
=

SAVINGS

$651,000

Operating Revenue

TOTAL= $9,491,860



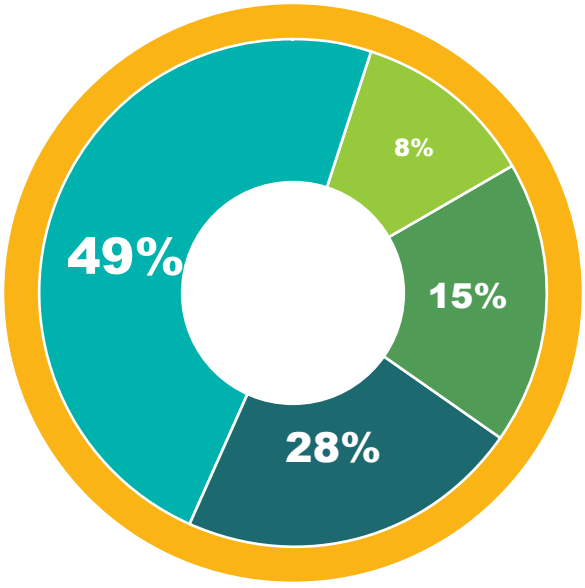
Revenue from Federal sources totaled 20% of all revenues and Transit Gross Receipt Taxes generated approximately 73% of the revenues, the member local match from Los Alamos County generated approximately 4.7% of the budget, State Capital outlays contribution equalled 1.7%, while the remaining .6% came from other sources such as the sale of vehicles, fares, interest, bus advertisements and other miscellaneous revenue.

- Tax Revenue **6,941,122** — 73%
- Federal Grants **1,889,341** — 20%
- State Capital Outlay/Vehicles **161,188** — 1.7%
- Member Local Match **450,000** — 4.7%
- Miscellaneous Revenue **50,209** — .6%

Operating Expenses

TOTAL= $8,890,728.64

Actual Fiscal year 2014 Expenditures totaled $8.9 million. Personnel Services which consists of salaries and benefits comprised 28% of total expenditures, with operating expenses comprising 15%, and capital expenses at 8%. The largest expenditure category, 49%, is related to non-RTD payments made to the NM Rail Runner; City of Santa Fe, Santa Fe Trails; and Los Alamos County Atomic City Transit for providing regional services approved by the District Board.



- Non-RTD: NM Rail Runner, City of Santa Fe, & Los Alamos County **4,387,271** — 49%
- Personal Services **2,453,054** — 28%
- Operating Expenses **1,331,406** — 15%
- Capitol Expenses **718,996** — 8%

Overall

For the Fiscal year ended June 30, 2013, Hinkle + Landers, the District's external auditors, expressed an unqualified opinion. The District is expecting an unqualified opinion for the FY2014 Audit as well.

The NCRTD Finance department oversees and handles all financial aspects that is inclusive of Accounts Payable, Accounts Receivable, Payroll and maintaining the General Ledger. The finance department is also responsible for all of the aspects of the District's financial obligations and reporting in relation to grants, compliance and procurements.

A high standard of excellence drives the District's Finance Department to provide outstanding levels of support, service and products, and is committed to conforming to the highest level of ethical standards.

**unaudited financial information*

BOARD MEMBERS

NCRTD BOARD MEMBERS

Chair
Commissioner
Daniel R. Barrone

Taos County

Alternate
Leandro R.Cordova

Vice Chair
Commissioner
Miguel Chavez

Santa Fe County

Alternate
Commissioner
Liz Stefanics

Treasurer
Councilor
Dennis Tim Salazar

City of Española

Alternate
Councilor
John Hernandez

Special Projects Director
Tim Vigil

Pojoaque Pueblo

Alternate
Cameron Martinez

Fmr. Governor
Charles Dorame

Tesuque Pueblo

Alternate
Sandra Maes

Councilor
Patti Bushee

City of Santa Fe

Alternate
Jon Bulthuis

Tribal Sheriff
Regis Chavarria

Santa Clara Pueblo

Alternate
Mary Lou Valerio

Transportation Planning Manager
Lillian Garcia

San Ildefonso Pueblo

Alternate
Stephen Martinez

Lieutenant Governor
Arnold Garcia

Nambè Pueblo

Alternate
Lonnie Montoya

Commissioner
Barney Trujillo

Rio Arriba County

Alternate
Tomas Campos

Councilor
Pete Sheehey

Los Alamos County

Alternate
Philo S. Shelton lll

Christy Mermejo

Ohkay Owingeh

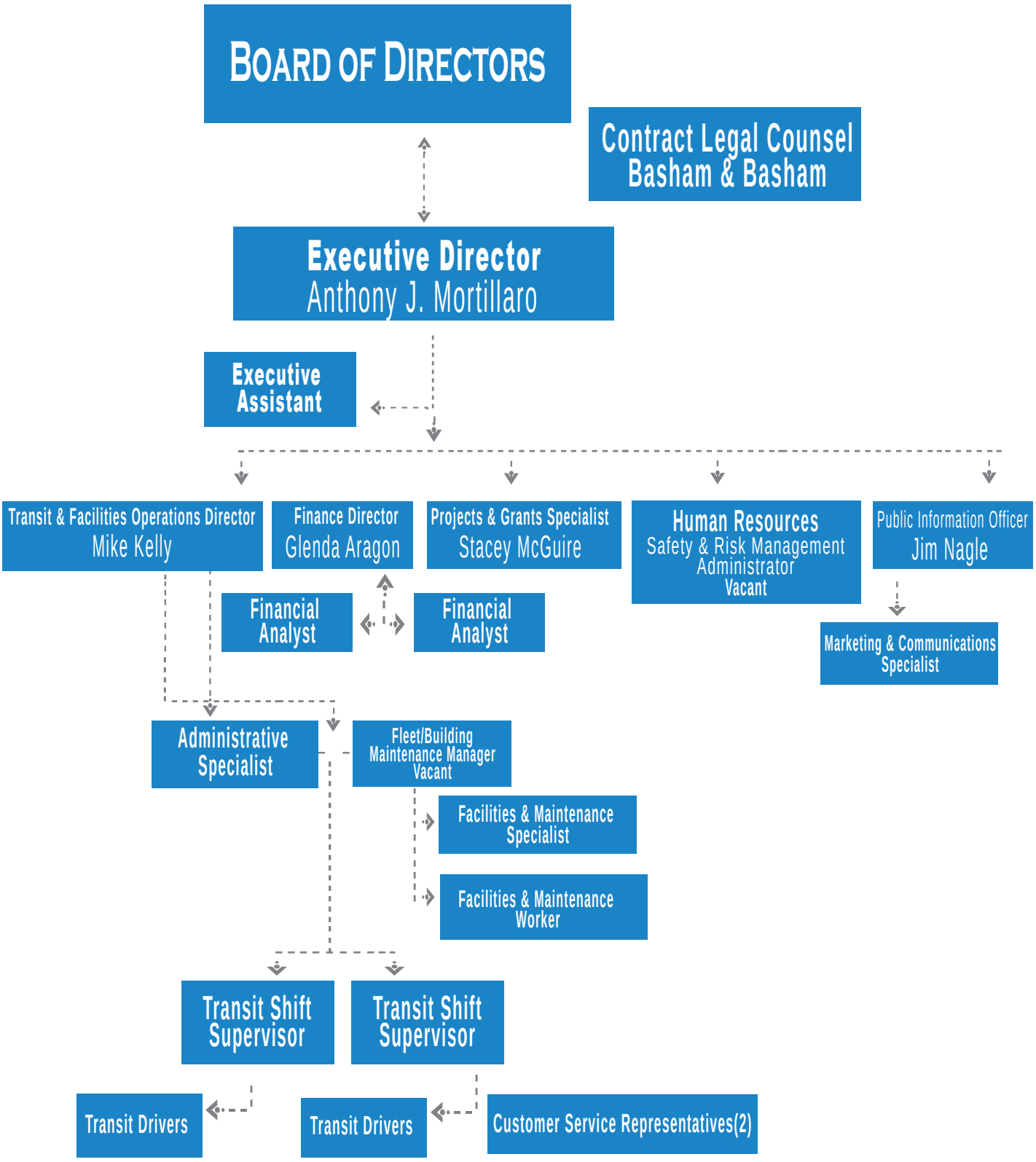
Alternate
Ben Lujan

Councilor
Chuck Ring

Town of Edgewood

Alternate
Kay Davis-McGill

NCRTD ORGANIZATIONAL CHART
- FY2014 -



BOARD OF DIRECTORS
- FY2014 -

ACTIVITY OVERVIEW

The NCRTD Board is one of the most uniquely comprised in the nation with tribal representatives from six northern pueblos and city and county elected officials working actively side-by-side to provide critical transit services throughout the region.

In Fiscal Year 2014, the Board of Directors maintained a robust agenda addressing a wide range of items to make the NCRTD run as smooth and efficiently as possible and ensure that residents within the District were being well represented.

The Finance Subcommittee continued to meet on a monthly basis, and the Tribal Subcommittee, as needed, to review matters under their purview and make recommendations to the Board.

This past year the Board welcomed two new members: Los Alamos County Councilor Pete Sheehey replaced Geoff Rodgers and Nambé Pueblo Lieutenant Governor Arnold Garcia replaced Gary Talachy. In the April election of officers, Taos County Commissioner and Town of Taos Mayor Daniel Barrone was re-elected as Chair; Santa Fe County Commissioner Miguel Chavez was named Vice Chair; and City of Española Councilor Dennis Tim Salazar was selected as Treasurer.

This year, a series of 31 Resolutions were adopted by the Board, among them:

• A resolution providing for the continuation of Resolution 2011-15 to eliminate fares for all fixed routes and paratransit up to three-fourths of a mile from fixed routes operated by the NCRTD through December 31, 2015.

• A budget amendment to allow for matching funds to a Federally awarded Federal Transportation Alternatives Program (TAP) grant to plan, design and construct an ADA Transition Plan to bring all of NCRTD's shelters and bus stops into ADA compliance.

• Adoption of the NCRTD Sustainability Plan endorsing its goals to utilize best practices to reduce waste and save energy at its existing facility, begin testing of alternative fuels for future fleet and seek out Green opportunities for any future development of its 10-acre property.

• A resolution adopting the NCRTD Title VI program which prohibits discrimination on the basis of race, color or national origin in Federally-funded programs and activities.

• A resolution authorizing the NCRTD to apply for Federal funding for a maintenance facility, wash bay and fueling station, and vehicle automatic passenger counters.

• In May, a preliminary FY2015 budget was presented to the Board, opened up to public hearing and then adopted after previously having been reviewed by the Board Finance Subcommittee. The final budget was presented and approved at the June meeting.

Ten Years of History

The North Central Regional Transit District began service in 2007. It provides free bus transit connecting communities and pueblos throughout the counties of north central New Mexico including Los Alamos, Rio Arriba, Santa Fe and Taos. Further expanding its reach, the signature RTD Blue Buses provide riders with connections to New Mexico Rail Runner, Santa Fe Trails, New Mexico Park & Ride, Los Alamos Atomic City Transit, Taos Chile Line and Red River Miner's Transit. The total service area is 10,079 square miles. We are proud to display a time line of the performance over the past ten years and the seasoning of this organization.

2003

New Mexico Governor Bill Richardson and the New Mexico Legislature signed into law the Regional Transit Act authorizing the creation of Regional Transit Districts within the State.

2004

The North Central Regional Transit District is the first RTD to be certified by the New Mexico Transportation Commission.

2006

The NCRTD is presented with a comprehensive Service Plan and starts working towards their service goals.

2007

Consolidation with the Española – Rio Arriba County transit service.

&

NCRTD Begins Service in October

2008

-Taos County joins the NCRTD now with 11 member entities.

-Adopts a Five Year Service Plan.

-Voters approve the first Regional Transit Gross Receipts Tax adopting the 1/8 of 1% tax.

2009

• Honored as the Job Access Reverse Commute (JARC) Transit System of the Year.

• The American Recovery and Reinvestment Act awards $2.5 million in stimulus dollars to acquire future NCRTD Headquarters.

2010

The NCRTD adds 4 new routes: two in Taos County, one in Santa Fe County and one in Rio Arriba County.

2011

NCRTD begins service between the Town of Edgewood and City of Santa Fe.

2012

Posts a record 185,827 riders for the year.

Once again, Honored as the NM Section 5316 Job Access Reverse Commute (JARC) Transit System of the Year. Dedicates its new headquarters, the Jim West Regional Transit Center in Española.

2013

Nambé Pueblo joins NCRTD, now at 13 member entities.

Added enhancements to seven existing routes to include service to Madrid in Santa Fe County and Costilla in Taos County, thereby extending service from the Colorado State line 175 miles south to Edgewood.

2014

Posts a record 209,750 riders for the year, an 8.7% increase.

On September 12, 2014, the North Central Regional Transit District celebrated the 10th Anniversary of its creation.

NCRTD CELEBRATES 10th ANNIVERSARY

On September 12, 2014, the North Central Regional Transit District celebrated the 10th Anniversary of its certification as the first regional transit district (RTD) in the State of New Mexico with a gathering at the Jim West Regional Transit Center, its headquarters in Española, New Mexico.

In 2004, the North Central Regional Transit District (NCRTD) became the first Regional Transit District created in the State of New Mexico following the passing of the New Mexico Regional Transit District Act, in 2003, which enabled the formation of multi-jurisdictional transit agencies. The legislation was put forth and enacted to provide safe and efficient regional transit services to transit-dependent groups such as seniors, youth, low income and mobility-impaired residents, veterans, and further to provide residents with access to education, higher paying jobs, medical and quality-of-life services. The District is comprised of four counties of north central New Mexico – Rio Arriba, Santa Fe, Taos and Los Alamos. The membership of the NCRTD Board is comprised of elected officials of each of those counties as well as the City of Santa Fe, Town of Edgewood and City of Española; as well as the Pueblos of Pojoaque, Nambé, San Ildefonso, Tesuque, Santa Clara and Ohkay Owingeh.

According to NCRTD Chair, Taos County Commissioner and Town of Taos Mayor, Daniel Barrone, "prior to the formation of the NCRTD, the region was populated with transit islands and no means of getting off the island: The Chile Line in Taos, Santa Fe Trails in Santa Fe, Atomic City Transit in Los Alamos and the City of Española Transit System. Today, as a result of the NCRTD which began service in 2007, the entire region is interconnected with a system of transit routes on which one could travel from Chama or Costilla on the Colorado state line south to Santa Fe or on to Edgewood in southern Santa Fe County -- a distance of 175 miles. Connections to the New Mexico Rail Runner Express further provide the region with access to Albuquerque and beyond."

In Fiscal Year 2014, the NCRTD was able to provide a record number of rides to the members of the District with 521,842 trips on NCRTD-operated routes and those funded by the NCRTD and operated by Santa Fe Trails and Atomic City Transit.

In Fiscal Year 2015, the District will begin to implement its updated five-year service plan that will allow for expanded and more efficiently-timed routes. Simultaneously, an Intelligent Transportation System (ITS) will be introduced which will allow for real-time bus location services, a smartphone app, automated trip planning and computer-aided dispatch.

RTD
SERVING NORTH CENTRAL NEW MEXICO
Established 2004

The New Mexico Department of Transportation provided a start-up grant of $250,000 in 2005. By 2007, the NCRTD began service with three buses operating on five routes. Today, more than 50 communities are served by a total of 43 buses on 20 fixed and commuter routes and two Demand Response routes. Known widely and affectionately as the "Blue Bus," in fiscal year 2014 RTD buses logged a total of 922,840 miles (an average of 46,142 miles per route).

"Few had envisioned that we would come this far in such a short amount of time and this marks a milestone that strongly positions us for the future and the future benefit of the communities we serve," Barrone concluded.

TIME TO CELEBRATE !

going digital

At NCRTD we understand that in order to provide the best service we need to remain relevant to the world of today. That's why we're enhancing our communication capabilities, combining an exceptional customer service team with new digital tools to provide the most up-to-date information to our passengers.

Here are a few of the highlights:

Web enhancements

From subscription-based rider alerts, route information, news and event reminders, passengers can now receive information via email to their smart phones, PDAs and computers.

Mobile website and App

Our mobile website has always been available, but with limited features for riders. In FY2015, we will launch a new website as technology and transit options continue to get better and better. As we make enhancements to provide up-to-date information on schedules and routes, we're also making our data available to our partner developer to create a helpful app called MyStop.

MyStop

We will be adding the MyStop and Data Point programs to our website and data pool so that riders can receive the next three bus arrival times on their phone by entering a five-digit code accessible at every bus stop. They will also have the option to scan a QR code at the bus stop, which directs them to the interactive map and route, specific to their immediate needs and schedules.

Intelligent Transportation System

The Intelligent Transportation System (ITS) is now in full swing, with MDTs installed on each bus in the system, staff training ongoing and actual usage of the technology and testing in real time!

As with anything new, there are many learning opportunities presented: how to use the MDT and MyAvail, seeing how each of our roles impact the service we provide, and understanding the connection between the technology and how it can help us improve our service to the public.

We continue to research the most effective technology for our region, to reach riders in ways that add the most value for them.

ITS

AVAIL TECHNOLOGIES, INC.

Enhance Your Rider's Experience.

Intelligent Transportation System To Launch NCRTD into a Digital Future

The NCRTD has undertaken an impressive and forward-thinking project to implement an Intelligent Transportation System (ITS) throughout its operations and fleet. Beta testing is underway for the system that will launch in early 2015 and provide for Automatic Vehicle Locator (AVL), a smartphone app, automated trip planning, Computer-Aided Dispatch (CAD) and Mobile Data Terminals (MDT) for the vehicles, as well as real-time bus location services through the website, QR codes located at each stop and a phone tech system.

The implementation of ITS will allow the NCRTD to be more responsive in its day-to-day operations, be more pro-active in its route and schedule planning, and it will ultimately allow the rider to use real-time passenger information to maximize usage of the NCRTD and the service it provides.

Partners on the project are AVAIL Technologies located in State College, PA. In addition to CAD/AVL solutions, AVAIL provides transit management solutions from scheduling software to passenger-counting solutions and passenger information systems. In addition to getting the technology in place, AVAIL works to stay involved and help apply the technology for overall operational improvement.

The NCRTD issued a joint RFP in April 2013 with Los Alamos Atomic City Transit which is also preparing to launch its ITS in the coming months.

With our new "Blue Bus Tracker" logo, we have taken a fresh new direction. The communication that we have digital options for the general public are clear through the radio frequency representation in the logo treatment.

BLUE BUS RTD TRACKER

Throughout FY2014, NCRTD has been working with AVAIL to begin planning for implementation of the system. In December, AVAIL began on-site visits to perform vehicle surveys, order in-vehicle equipment and initiate schedule data entry training of NCRTD staff. System overview and training continued in January. In March, training was provided on Adept paratransit software. ITS Assessment and Integration sign-off occurred in April. Equipment installs and hardware training of staff and drivers began in June, as well as system PILOT program and Beta testing.

Throughout the project, we have seen many milestones achieved and plan to continue growing in our understanding of the Intelligent Transportation System and its functions and capabilities. As we become more familiar and comfortable with the system and begin to better understand its capabilities, we expect to grow leaps and bounds in our abilities to maximize the information provided, internally and to our passengers. Ultimately, we look forward to being able to use the Intelligent Transportation System to truly transform the ease by which our customers can access the system for their travel needs and provide premium transit service to the communities of north central New Mexico.

NCRTD Launches Culture of Service Initiative

GOAL:

To Become A Leader in Customer-Centric Service Delivery

This year the District launched a Culture of Service Initiative to provide and guide employee actions related to interfacing with the District's customers, both internal and external. A 2011 rider survey showed that customers are "very satisfied" with NCRTD service, having received a 4.7 on overall satisfaction (with 1 "dissatisfied," 5 "very satisfied"). Given that, we set out to develop a road map to retain that high satisfaction rating and become a leader in customer-centric transit service delivery.

The District has been fortunate to have employees who care about the service they deliver to their customers. The efforts of our employees in delivering excellent customer service deserves acknowledgment for the contributions they make to this end, but we felt that as a team we wanted to develop a framework that creates a foundation of attitudes and behaviors to support the long-term success of the District by committing to excellent customer service, positive/supportive working relationships, progressive leadership and a continuous learning and improvement environment.

To assist in achieving all of this, an external specialist in service culture and human behavior was brought in to conduct a series of programs that included organization-wide training and coaching.

As part of the program, the staff developed a culture of service statement titled, Professional Standards and Values, to include norms, principles and guidelines to ensure a consistent approach and create a value-driven culture. Company-wide, all employees have been involved in the development of the principles, guidelines and values so that each of them can take ownership in creating the culture of service as a team of respectful, qualified professionals.

All employees were trained in live, on site workshops on such things as:

- Techniques to handle stressful situations and difficult customers
- Skills to interact in a respectful manner with each other
- Skills to deliver exceptional customer service
- Techniques and tools for effective complaint resolution and handling difficult customers
- Understanding customer needs from special populations or diverse ethnic backgrounds
- Creating a climate of "Can-Do" in our words and our actions

Additionally, managers and supervisors completed a two-day training "Coaching Service Excellence" workshop on habits and tools for creating and managing a culture of service and accountability.

The intensive session was conducted to train them in the skills of:

- Becoming aware of your intent and your style
- Matching your style with employee needs
- Coherent Communication Habits
- One-on-one interpersonal communication with employees
- Managerial behaviors to show you respect your employees, "filling buckets"

The objective is to develop a sustainable model for ongoing training and employee orientation encompassing the District's Mission and Goals.

NCRTD Board Approves

FIVE-YEAR TRANSIT SERVICE PLAN

"The plan addresses the general needs of the traveling public as well as the specific needs of sub-groups including businesses, university students, K-12 school-aged children, elderly, veterans and people with special needs."

In fiscal year 2013, the North Central Regional Transit District began an update of its five-year Transit Service Plan. A Request for Proposals (RFP) was issued and on March 1 the project was awarded to The KFH Group, an experienced firm of transportation professionals, dedicated to providing assistance to local, state and federal organizations to improve public transportation services.

Public meetings were held in ten communities and information-gathering presentations were held at five pueblos. Feedback from these meetings was incorporated into the plan. The plan addresses the general needs of the traveling public as well as the specific needs of sub-groups including businesses, university students, K-12 school-aged children, elderly, veterans and people with special needs.

The plans, proposals and recommendations in the service plan address not only mobility issues, but also related topics such as economic development, air quality, housing, job creation, environmental sustainability and energy consumption. The final document was adopted by the Board at its April, 2014 meeting following a presentation of the plan's findings and recommendations.

The plan will begin to be implemented in early 2015 and includes modifications to a number of routes to provide for additional stops, better planned connections, adding or eliminating service at times of day to better meet existing needs, elimination of duplication with other transit services and ensuring that all routes are operating at their most cost effective. It will also ensure that all persons with special needs can access and use the service and bring the entire system into Americans With Disabilities Act (ADA) compliance.

Among the new services, a midday service will be added to the Edgewood route to complement its existing morning and afternoon commuter run. The Chama route will expand from three days per week to five. New one day per week service to Tres Piedras in Taos County will begin on a six-month trial basis as will similar one day per week trial service to Golden in south Santa Fe County. The Los Alamos route will be expanded to include additional stops within Los Alamos as well as San Ildefonso Pueblo. The Pojoaque route will convert to a dial-a-ride service. The Westside (Española) route will be expanded to include crosstown service along Fairview Lane to the east side of Española and McCurdy Road.

Future service and funding options are being sought out for a Ski Santa Fe and Santa Fe National Forest route, as well as a La Cienega and Las Golondrinas route in Santa Fe County.

NCRTD IS SUSTAINABLE

AND HAS A PLAN FOR A GREENER NEW MEXICO

Across America government entities and jurisdictions of all sizes and influence are tasked with continuing to provide services in an era of waning resources and concerns of the effects of climate change amidst ever-increasing regulations. Whether it be by a legislative mandate, a common environmental conscience or a combination of the two, the majority of these have established sustainable plans that require environmentally green practices for their communities and within their own organizations. These may range from purchasing alternative-fueled vehicles, building energy-efficient structures, recycling of solid waste and providing incentives for the purchase and installation of alternative forms of renewable energy production.

The NCRTD is no different. The District is a governmental entity that provides a public service, which owns, develops and manages property and facilities. Those of us who make up the human element of the NCRTD share similar environmental concerns and stand responsible to establish a sustainable plan that will minimize the impact of its existing facilities and future infrastructure and building investments within North Central New Mexico.

FACT

In FY2014

NCRTD aided in the reduction of 2,291 Tons of carbon emissions by 4.6 million lbs.

FACT

IN FY2014

NCRTD was responsible for removing 4.72 million vehicle miles from State highways

Vision and Mission Statement

To be an environmentally conscious, sustainable partner, enhancing the quality of life of the north central New Mexico communities and beyond.

NORTH CENTRAL REGIONAL TRANSIT DISTRICT SUSTAINABILITY PLAN

Future Development of Transit Facilities and Land Use

The District occupies and will more than likely develop one-half to two-thirds of the current 10 acre site for transit operations. As it develops the site for its own use and offers the remaining portion for any third-party development, the application of sustainable standards will be required for any and all future development.

- Sustainable design and build of transit facilities to be energy efficient
- Sustainable design in a manner of Transit Oriented Development (TOD) of transit properties (vacant land)
- Seek green energy producing opportunities for multi-use of vacant space

Sustainable Facilities

The District moved into a newly renovated 12,000 square foot administrative and operational facility on a 10 acre site in July of 2012 and also has many bus stop and shelter facilities located on bus routes throughout the region.

Field Facilities/ Bus Stops and Shelters

- Solar lighting for existing and new shelter installations
- User friendly signs and route information at bus stops
- Install and maintain trash receptacles at bus stops

Existing Admin/Operations Facility, Green Best Practices

- General waste reduction utilizing recycle receptacles
- Water harvesting – Runoff from rooftops
- Natural gas-fired back-up electrical generator for the main facility.
- Multi-use of transit facility with other government entities

Transportation Alternative Fuels Analysis

Alternative Fuels Analysis that provided for the following:

- Purchasing alternative test vehicles
- Establishing an alternative fuel type for future fleet purchases
- Develop required fueling infrastructure
- Operate vehicles more efficiently
- Reduce emissions/carbon footprint

Goal Setting and Benchmarks

It is important that the District set goals and benchmarks to determine if the sustainable plan is functional and beneficial to the region with desired outcomes.

- Resolution to Board for acceptance
- Establish an Environmental Sustainability Committee
- Set goals and benchmarks
- Collaborate with our member agencies in sustainable practices
- Provide monthly/annual reports on meeting goals and benchmarks

Ridership

2014 Total Ridership

12.9%

NCRTD routes for FY2014 shows a 12.9 percent increase in ridership with 521,843 in FY2014 over 462,173 in FY2013.

NCRTD Operated Routes

8.7%

NCRTD operated routes for FY2014 shows a 8.7 increase in ridership 209,750 in FY2014 over a total of 193,027 in FY2013.

NCRTD Funded Routes

16%

NCRTD funded routes for FY2014 shows a 16 percent increase in ridership with 312,093 in FY2014 over 269,146 in FY2013.

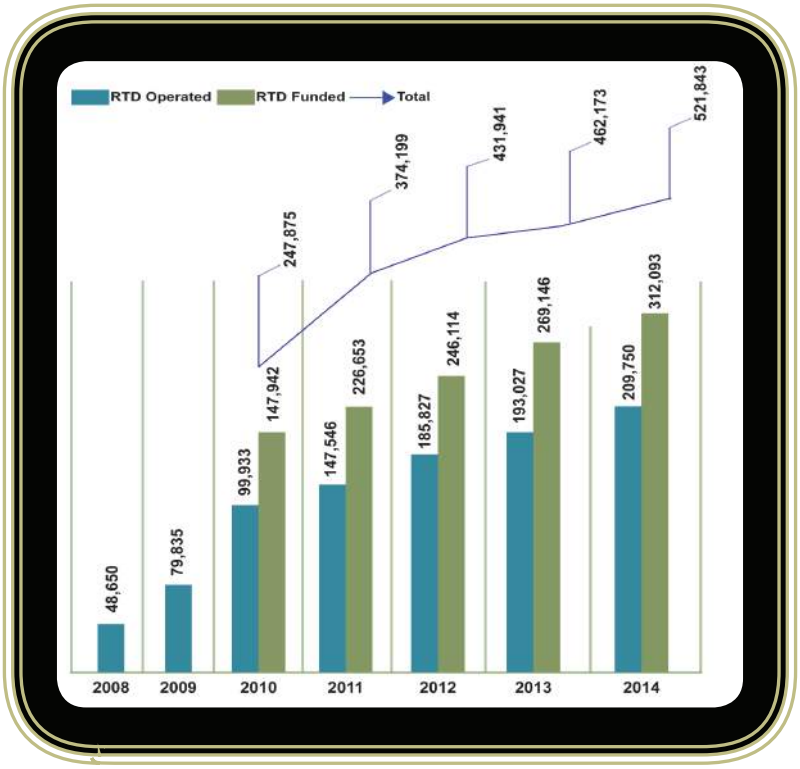
20 Fixed Routes

02 Demand Response Routes

NCRTD provides service on 20 fixed routes throughout north central New Mexico and two demand response (paratransit) routes.

We continue to expand access options and take people where they want to go.

Historical Ridership Chart



NCRTD Celebrates Record Ridership in Fiscal Year 2014:

2012

Total Ridership-431,941

2013

Total Ridership-462,173

2014

Total Ridership-521,843

The North Central Regional Transit District posted a record number of trips for the year in both NCRTD funded and NCRTD operated routes.

"NCRTD-funded routes" represents regional routes funded by the NCRTD and serviced by Santa Fe Trails, including its Santa Fe Pick-Up and shuttle services for special events such as Folk Art Market, Spanish Market, Indian Market and Zozobra; and Los Alamos Atomic City Transit. From the Gross Receipts Taxes (GRT) it collects each year, the NCRTD contributes to regional transportation services provided by other transit operators in its four-county north central New Mexico area. In FY2014, $940,921 went to support Santa Fe Trails, $1.34 million was provided to support Los Alamos Atomic City Transit and $2.1 million went to New Mexico Rail Runner Express.

Earlier this year, the American Public Transportation Association (APTA) reported that in calendar year 2014 ridership in public transportation services overall reached record levels and saw an average increase of 1.1 percent across the United States. The report acknowledged Española-based NCRTD as among the transit agencies reporting record ridership.

"We're very pleased to see yet another year of record ridership for the NCRTD," commented Executive Director Anthony Mortillaro. "We are especially honored to have crossed the threshold this fiscal year of serving more than 200,000 commuters, seniors, veterans, students and tourists, and creating ladders of opportunity for the members of the District"

Mortillaro continued, "With a national increase in ridership for public transportation overall at 1.1 percent last calendar year, it is especially gratifying to see an 8.7 percent increase in north central New Mexico and it reflects a growing acceptance of alternate means of transportation within the region."

OUR FLEET

To provide service throughout a 10,079 square mile district (larger than eight of 50 U.S. states), RTD vehicles in FY2014 logged a total of 922,840 miles (an average of 46,142 miles per route) on its fixed and commuter routes.

It is for this reason the District remains steadfast in its commitment to continually upgrade and enhance its fleet of 43 bus transit vehicles.

The NCRTD fleet consists of three 40-passenger buses, five 25- to 28-passenger buses, eight 18- 20-passenger buses, 21 8- to 14-passenger buses, and three 5-passenger paratransit vans. Included in those figures are six service vehicles and 37 total revenue vehicles. A contingency fleet of 20 percent is maintained at all times in accordance with FTA regulations and guidelines.

Last year, the NCRTD Board voted unanimously to direct Staff to investigate the viability of converting the fleet to the use of alternative fuels and thereby increase the environmental sustainability of the District. As a result, two alternative fuel vehicles are being purchased; one to run on CNG (Compressed Natural Gas) and another 18-passenger vehicle on LPG (Liquefied Petroleum Gas). The goal is to test each fuel to determine the best option for the ultimate conversion of the entire fleet. We are excited to start testing and analyzing the results of these new sustainable vehicles.

The District continues to maintain additional fleet storage in each of its four counties with two vehicles in the City of Santa Fe at the All Aboard America! administration and maintenance facility, one housed at the Edgewood Volunteer Fire Station, five in Taos County and one in Chama. In FY2014, the NCRTD purchased two more 14-passenger buses, one 34-passenger bus and another paratransit van.

EMPLOYEE RECOGNITION PROGRAM Launched

This year the Board approved and the District launched an Employee Recognition Program. A committee made up of drivers, customer service representatives and administrative staff worked together to outline a series of programs to recognize employees, support health and wellness and promote an overall sense of appreciation for the heart and face of the RTD – the employees.

The program includes a quarterly Above and Beyond Award to reward team members who go the extra mile and provide service that is above and beyond performance and job expectations. Receiving acknowledgment in the summer quarter was Customer Service Representative, James Lujan. The fall recipient was Driver Juan Ortiz.

There is also a quarterly acknowledgment for the Transit Safe Driver Award to foster a culture that values safety and motivates employees to take an active role improving safety for themselves, coworkers and the riders of the District fleet. Belen de Santiago was honored this summer.

Above, driver Juan Ortiz receiving the Above and Beyond Award

Lastly, a program to recognize employee years of service milestones at one year and five year increments beyond that.

NCRTD Health+Wellness

The Healthy Workplace Program recognizes that employees are more likely to be on the job and performing well when they are in optimal physical and psychological health. They also are more likely to be attracted to, remain with and value a company that obviously values them. In short, a company's productivity depends on employee health. The Healthy Workplace program offers wellness programs and training, discounted gym memberships, an on-site (employee) health and wellness coordinator, healthy living and workplace tips, and provides for participation in Employee Health Screening programs.

(left)James Lujan and Belen De Santiago receiving the Above and Beyond Award and the Safe Drivers Award

The NCRTD team bidding farewell to Mr. Lee at his retirement party

COMMUNITY OUTREACH, THE HEART OF WHAT WE DO
Parades, Job Fairs, Events

Throughout the year we have the honor of going out into the community to share the story of the RTD and what it contributes to the constituents we serve.

This year provided no shortage for getting out there to talk about the service we provide. Among some of the highlights of what we were able to take part in this year:

- The AMTRAK Museum Train exhibit at the Santa Fe Depot which was hosted by the New Mexico Rail Runner Express
- The Española Fiesta Parade
- The Española Holiday Lights Parade
- CommUNITY Day on the Santa Fe Plaza, spearheaded by Board member and Santa Fe City Councilor Patti Bushee
- Los Alamos Smith's Job Fair held at Buffalo Thunder Resort to share route information with applicants for the new super store
- Train Day at the Alavarado Train Station in Albuquerque
- Transportation Day at the State Legislature hosted by NMDOT
- The Legislative Reception hosted by the Santa Fe Chamber of Commerce

This year the employees of the RTD were honored to once again host a giving tree during the holidays to share joy with the foster children of the New Mexico Children, Youth and Families Department.

RTD

SERVING NORTH CENTRAL NEW MEXICO

Established 2004

North Central Regional Transit District

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